

Figure 1

100

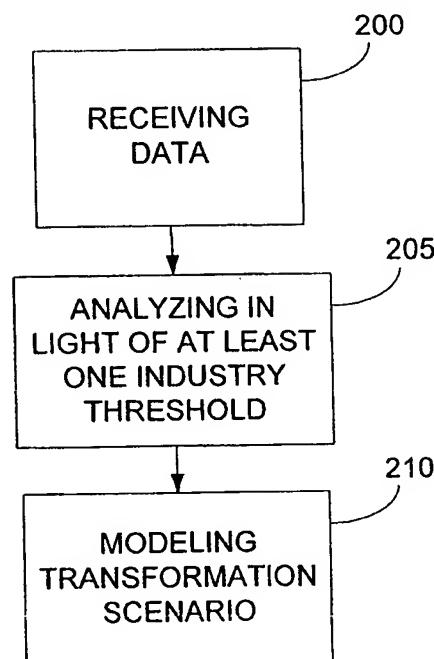


Figure 2

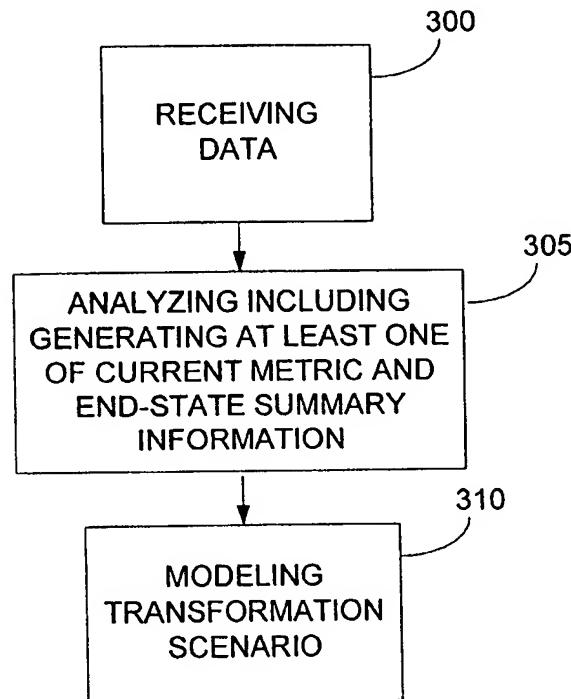


Figure 3

- Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
Inventor(s): PATRICK ENGELKING ET AL.
Attorney Docket No. and Serial No. 10022/306 and Not Assigned

Detailed Pro Forma Data Inputs

- = Required Field. Must have Data

* Input field contains default benchmark data. Can be overridden with client specific data.

Figure 4A

Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
Inventor(s): PATRICK ENGELKING ET AL.
Attorney Docket No. and Serial No.10022/306 and Not Assigned

Detailed Pro Forma Data Inputs

• = Required Field, Must have Data

Internal Solution Implementation Cost Estimate Assumptions

The assumptions below will be used to develop a detailed pro forma for all solution scenarios, whether dealing with outsourcing, internal transformation or a mix of both. These assumptions estimate costs which the client may incur internally during solution implementation (retained costs). The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. Note: If you are building a Broad Transformational Outsourcing business case, evaluate whether you should include retained build and incremental operating costs (i.e., retained investment costs) in your business case. Typical outsourcing business cases do not necessarily include these costs. If you do not want to include retained investment costs, zero out the assumptions below.

Internal Transformation Costs - HR-Related Costs

Item	Accenture Benchmark		Team Assumption		Redeployment I Cost per FTE	\$0	Record Team Comments Here:
	% FTEs to be Redeployed	Benchmark	% FTEs to be Redeployed	Assumption			
30 Internal Retaining / Redeployment Assumptions	0%	0%	0%	0%	\$0	\$0	Record Team Comments Here:
% of Impacted EE's who will be offered internal redeployment*							
31 Severance Assumptions*	0%	0%	0%	0%	\$0	\$0	Record Team Comments Here:
32 Relocation Assumptions	0%	0%	0%	0%	\$0	\$0	Record Team Comments Here:
% of Impacted EE's who will be offered relocation*							
33 Retention Assumptions	0%	0%	0%	0%	\$0	\$0	Record Team Comments Here:
% of Impacted EE's who will be offered retention*							
34 Retained Recruiting Assumptions	0 FTEs	0 FTEs	0 FTEs	0 FTEs	\$0	\$0	Record Team Comments Here:
# of additional new EE's to be Recruited into internal org. for new solution*							

Internal Transformation Costs - Misc. Project Team Costs

Item	Workday Contingency		Project Team Facility		Project Team TAF		Record Team Comments Here:
	Benchmark	Team Assumption	0%	0%	0%	0%	
35 Estimating Rates for Additional Project Costs*							

Transformation and Internal Benefits Realization Schedule Assumptions

Item	Year 1			Year 2			Year 3			Record Team Comments Here:
	Benchmark	Team Assumption	0%	0%	0%	0%	0%	0%	0%	
36 Internal Transformation Cost Schedule*										
37 Internal Benefits Realization Schedule*										

Client Growth Rate Assumptions for Specific HR Operating Cost Components

Note: If you are not building a Growth-view of your business case, these numbers should all be "0%".

Category	Current Growth Rate - Accenture Benchmark	Econ. of Scale Growth Rate - Accenture Benchmark		Econ. of Scale Growth Rate	Record Team Comments Here:
		0.0%	0.0%		
Labor - Staffing / Recruiting*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Employee Relations*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Training / Performance Development*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Benefits*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Compensation*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - HR Management*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - HR Reporting and Information Systems*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Organization Effectiveness*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Performance Management*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Payroll*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
Labor - Time & Attendance / Scheduling*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - HR Facilities*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - HR Travel*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - HR Equipment*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Other Internal HR Expenses*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Outsourcing Contracts*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Consulting Fees*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Legal / Court Fees*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:
HR Expense - Other External Spend*	0.0%	0.0%	0.0%	0.0%	Record Team Comments Here:

Figure 4B

• Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
Inventor(s): PATRICK ENGELKING ET AL.
Attorney Docket No. and Serial No. 10022/306 and Not Assigned

Detailed Pro Forma Data Inputs

- = Required Field. Must have Data

Assumptions for Internal HR Transformation Solutions only: These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a Internal HR Transformation solution. They estimate the costs that may be incurred by the client for solution implementation (retained costs). The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsourcing annual price will be required.

Internal HR Transformation						
Internal HR Transformation Cost Assumptions:		Accenture Benchmark	Project Team Assumption	Estimating Factor	Estimating Factor Definition	Base Cost (\$M)
49 Base Workday Cost #		\$0	\$0	0	# EEs	\$0.0
50 Base Other Hardware / Infrastructure Build Cost (non-Workday) #		\$0	\$0	0	Fixed	\$0.0
(Base cost assumes NO ESS Deployment and Leverage of Existing ERP#)		(Total Base Technology Build Cost)			\$0.0	Record Team Comments Here:
51 Estimate Adjustment to Base costs for Technology Build scenarios						
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP#		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Do not Deploy Employee Self Service (ESS); Client has no existing HR ERP#		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR ER		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP#		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP#		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Incremental Cost - Employee Self Service Infrastructure Build Cost per Employee:		\$0	\$0	# EEs	\$0.0	Record Team Comments Here:
Incremental Cost - ERP Licensing Cost per HR FTE:		\$0	\$0	0 FTEs	# Retained HR FTEs	Record Team Comments Here:
Internal Technology Operating Cost Assumptions:						
52 Base Technology Labor Operating Cost#		Current Rate	Accenture Benchmark Value	Labor Cost per EE	Estimating Factor	Base Cost (\$M)
53 Base Technology Non-Labor Operating Cost#		\$0	\$0	\$0	0	\$0.0
(Base Tech Operating cost assumes NO ESS Deployment)		\$0	\$0	\$0	0	\$0.0
54 Adjust Base costs for Technology Build scenarios		Accenture Benchmark	Incremental Cost Factor	Adjusted Labor Cost (\$M)	Adjusted Non Labor Cost (\$M)	Total Adjusted Cost (\$M)
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP#		0%	0%	\$0.0	\$0.0	\$0.0
Do not Deploy ESS; Client has no existing HR ERP#		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HR		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP#		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP#		0%	0%	\$0.0	\$0.0	Record Team Comments Here:
55 Internal Transformation Opportunity for HR Operating Cost Components						
Labor - Staffing / Recruiting#		Accenture Benchmark - Internal Transform -	Internal Transform Percent	Overall Efficiency (Cost)		Record Team Comments Here:
Labor - Employees Relations#		0%	0%	0%		Record Team Comments Here:
Labor - Training / Performance Development#		0%	0%	0%		Record Team Comments Here:
Labor - Benefits#		0%	0%	0%		Record Team Comments Here:
Labor - Compensation#		0%	0%	0%		Record Team Comments Here:
Labor - HR Management#		0%	0%	0%		Record Team Comments Here:
Labor - HR Reporting and Information Systems#		0%	0%	0%		Record Team Comments Here:
Labor - Organization Effectiveness#		0%	0%	0%		Record Team Comments Here:
Labor - Performance Management#		0%	0%	0%		Record Team Comments Here:
Labor - Payroll#		0%	0%	0%		Record Team Comments Here:
Labor - Time & Attendance / Scheduling#		0%	0%	0%		Record Team Comments Here:
HR Expense - HR Facilities#		0%	0%	0%		Record Team Comments Here:
HR Expense - HR Travel#		0%	0%	0%		Record Team Comments Here:
HR Expense - HR Equipment#		0%	0%	0%		Record Team Comments Here:
HR Expense - Other Internal HR Expenses#		0%	0%	0%		Record Team Comments Here:
HR Expense - Outsourcing Contracts#		0%	0%	0%		Record Team Comments Here:
HR Expense - Consulting Fees#		0%	0%	0%		Record Team Comments Here:
HR Expense - Legal / Court Fees#		0%	0%	0%		Record Team Comments Here:
HR Expense - Other External Spending#		0%	0%	0%		Record Team Comments Here:

Figure 4C

Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
Inventor(s): PATRICK ENGELKING ET AL.
Attorney Docket No. and Serial No.10022/306 and Not Assigned

Detailed Pro Forma Data Inputs

• = Required Field, Must have Data

Solution-Specific Assumptions

The assumptions below are specific to the solution you are modeling for the client. Assumptions which are not relevant to the solution that you have selected are greyed-out and do not need to be completed.

Solution Implementation and Operating Cost Assumptions for Broad Transformational HR Outsourcing Solutions only: These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a Broad Transformational HR Outsourcing solution. They estimate the costs that may be incurred by the client for solution implementation (retained costs). They do not estimate implementation costs to be incurred by the outsourcer. The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsource annual price will be required.

Note: If you are building a Broad Transformational Outsourcing business case, evaluate whether you should include retained build and incremental operating costs (i.e., retained investment costs) in your business case. Typical outsourcing business cases do not necessarily include these costs. If you do not want to include retained investment costs, zero out the assumptions below.

Internal HR Transformation Cost Assumptions:

	Accenture Benchmark	Project Team Assumption	Estimating Factor	Estimating Factor Definition	Base Cost (\$M)	
39	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here
40	\$0	\$0	1	Fixed	\$0.0	Record Team Comments Here
(Base cost assumes NO ESS Deployment and Leverage of Existing ERP)						

430 Adjust Base costs for Technology Solution scenarios (Build)

	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Workday Cost (\$M)	Adjusted Other HW / Int'l. Build Cost(\$M)	Total Build Cost (\$M)	
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Do not Deploy ESS; Client has no existing HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HF	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Incremental Cost - ESS Infrastructure Build Cost per Employee*						Record Team Comments Here
Incremental Cost - ERP Licensing Cost per HR FTE*						Record Team Comments Here

Internal Technology Operating Cost Assumptions:

	Accenture Benchmark	Labor Cost per EE	Estimating Factor	Estimating Factor Definition	Base Cost (\$M)	
42	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here
43	\$0	\$0	0	# EE's	\$0.0	Record Team Comments Here
(Base Tech Operating cost assumes NO ESS Deployment)						

432 Adjust Base costs for Technology Solution scenarios (Operating)

	Accenture Benchmark	Incremental Cost Factor	Adjusted Labor Cost (\$M)	Adjusted Non Labor Cost (\$M)	Total Adjusted Cost (\$M)	
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Do not Deploy ESS; Client has no existing HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HF	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP*	0%	0%	\$0.0	\$0.0	\$0.0	Record Team Comments Here
Incremental Cost - ESS Infrastructure Build Cost per Employee*						Record Team Comments Here
Incremental Cost - ERP Licensing Cost per HR FTE*						Record Team Comments Here

Note: Consult an e-peopseva representative to assist in determining a sourcing strategy appropriate to your client.

	Percent Outsourced	Total Percent Outsourced (Cost)	
45	0%	0%	Record Team Comments Here
Labor - Staffing / Recruiting*	0%	0%	Record Team Comments Here
Labor - Employee Relations*	0%	0%	Record Team Comments Here
Labor - Training / Performance Development*	0%	0%	Record Team Comments Here
Labor - Benefits*	0%	0%	Record Team Comments Here
Labor - Compensation*	0%	0%	Record Team Comments Here
Labor - HR Management*	0%	0%	Record Team Comments Here
Labor - HR Reporting and Information Systems*	0%	0%	Record Team Comments Here
Labor - Organization Effectiveness*	0%	0%	Record Team Comments Here
Labor - Performance Management*	0%	0%	Record Team Comments Here
Labor - Payroll*	0%	0%	Record Team Comments Here
Labor - Time & Attendance / Scheduling*	0%	0%	Record Team Comments Here
HR Expense - HR Facilities*	0%	0%	Record Team Comments Here
HR Expense - HR Travel*	0%	0%	Record Team Comments Here
HR Expense - HR Equipment*	0%	0%	Record Team Comments Here
HR Expense - Other Internal HR Expenses*	0%	0%	Record Team Comments Here
HR Expense - Outsourcing Contracts*	0%	0%	Record Team Comments Here
HR Expense - Consulting Fees*	0%	0%	Record Team Comments Here
HR Expense - Legal / Court Fees*	0%	0%	Record Team Comments Here
HR Expense - Other External Spend*	0%	0%	Record Team Comments Here
HR Technology - Labor*	0%	0%	Record Team Comments Here
HR Technology - Non-Labor*	0%	0%	Record Team Comments Here

436 Outsource Baseline & Price Assumptions (If applicable)

	FTEs	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Total	Annual Cost
46	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
47	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!

Note: Consult an Accenture HR Services representative to obtain an indicative price appropriate to your client. You may need to provide a copy of this material to e-peopseva develop this estimate.

	1	2	3	4	5	6	7	8	9	10	Total Cost	Annual Avg
48	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!

Figure 4D

Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
 Inventor(s): PATRICK ENGELKING ET AL.
 Attorney Docket No. and Serial No.10022/306 and Not Assigned

Detailed Pro Forma Data Inputs

• = Required Field, Must have Data

Assumptions for Internal HR Transformation with Limited HR Outsourcing Solutions on These Assumptions Not Relevant to Selected Solution

The assumptions below are only relevant to a solution with a mix of Internal Transformation and Broad Transformational HR Outsourcing. They estimate the costs that may be incurred by the client for solution implementation (retained costs). They do not estimate implementation costs to be incurred by the outsourcer. The project team may use the default Accenture benchmarks currently in the tool or adjust them based on specific client requirements. An estimated outsourcer annual price will be required.

Internal HR Transformation Cost Assumptions:

Internal HR Transformation with Limited HR Outsourcing				
	Accenture Benchmark	Project Team Assumption	Estimating Factor	Base Cost (\$M)
56 Base Workday Cost •	\$0	\$0	# EE's	\$0.0
57 Base Other Hardware / Infrastructure Build Cost (non-Workday) • (Base cost assumes NO ESS Deployment and Leverage of Existing ERP)	\$0	\$0	Fixed	\$0.0
			(Total Base Technology Build Cost)	\$0.0
58 Estimate Adjustment to Base costs for Technology Build scenarios	Accenture Benchmark	Incremental Labor Cost Factor	Adjusted Workday Cost (\$M)	Adjusted Other HW / Inf. Build Cost (\$M)
Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP•	0%	0%	\$0.0	\$0.0
Do not Deploy ESS; Client has no existing HR ERP•	0%	0%	\$0.0	\$0.0
Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HF	0%	0%	\$0.0	\$0.0
Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP•	0%	0%	\$0.0	\$0.0
Deploy ESS; Client has no existing ESS Infrastructure or HR ERP•	0%	0%	\$0.0	\$0.0
	Accenture Benchmark	Incremental HW/HF. Cost Factor	Estimating Factor Definition	Total Build Cost (\$M)
Incremental Cost - ESS Infrastructure Build Cost per Employee•	\$0	\$0	# EE's	
Incremental Cost - ERP Licensing Cost per HR FTE: •	\$0	\$0	# Retained HR FTEs	

Internal Technology Operating Cost Assumptions:

Internal HR Transformation with Limited HR Outsourcing				
	Accenture Benchmark	Labor Cost per EE	Estimating Factor	Base Cost (\$M)
59 Base Technology Labor Operating Cost•	\$0	\$0	0	\$0.0
60 Base Technology Non-Labor Operating Cost•	\$0	\$0	0	\$0.0
(Base Tech Operating cost assumes NO ESS Deployment)			(Total Base Technology Operating Cost)	\$0.0

61 Adjust Base costs for Technology Build scenarios

	Deploy ESS; Leverage Existing ESS Infrastructure; Client has HR ERP•	Do not Deploy ESS; Client has no existing HR ERP•	Deploy ESS; Leverage Existing ESS Infrastructure; Client has no existing HF	Deploy ESS; Client has no existing ESS Infrastructure; Client has HR ERP•	Deploy ESS; Client has no existing ESS Infrastructure or HR ERP•
	0%	0%	0%	0%	0%
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0	0	0	0	0
	Adjusted Labor Cost (\$M)	Adjusted Non Labor Cost (\$M)	Adjusted Cost (\$M)		

62 Sourcing Strategy and Internal Transformation Improvement Assumptions for HR Operating Cost Components

	Percent Outsourced	Accenture Behavior - Internal Transform %	Internal Transform Percent
Labor - Staffing / Recruiting•	0%	0%	0%
Labor - Employee Relations•	0%	0%	0%
Labor - Training / Performance Development•	0%	0%	0%
Labor - Benefits•	0%	0%	0%
Labor - Compensation•	0%	0%	0%
Labor - HR Management•	0%	0%	0%
Labor - HR Reporting and Information Systems•	0%	0%	0%
Labor - Organization Effectiveness•	0%	0%	0%
Labor - Performance Management•	0%	0%	0%
Labor - Payroll •	0%	0%	0%
Labor - Time & Attendance / Scheduling•	0%	0%	0%
HR Expense - HR Facilities•	0%	0%	0%
HR Expense - HR Travel•	0%	0%	0%
HR Expense - HR Equipment•	0%	0%	0%
HR Expense - Other Internal HR Expenses•	0%	0%	0%
HR Expense - Outsourcing Contracts•	0%	0%	0%
HR Expense - Consulting Fees•	0%	0%	0%
HR Expense - Legal / Court Fees•	0%	0%	0%
HR Expense - Other External Spend•	0%	0%	0%
HR Technology - Labor •	0%	0%	0%
HR Technology - Non-Labor •	0%	0%	0%

Outsourcer Baseline & Price Assumptions (if applicable)

	FTEs	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Total Cost	Annual Cost
63 Outsourcer Baseline (if applicable) - Without Growth												\$0.0	#DIV/0!
HR Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Non-Labor	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Non-Labor	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
Total	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
64 Outsourcer Baseline (if applicable) - With Growth												\$0.0	#DIV/0!
HR Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Non-Labor	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Labor (incl Merit Increases)	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
HR Technology Non-Labor	0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	#DIV/0!
Total	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
65 Outsourcer Indicative Price Estimate		1	2	3	4	5	6	7	8	9	10	Total Cost	Annual Avg
Outsourcer Indicative Price Estimate - Without Growth		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!
Outsourcer Indicative Price Estimate - Wth Growth		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	#DIV/0!

Figure 4E

Current HR Performance Metrics - No Inputs are Required on this Page. Data based on entries on 'Detailed-Inputs' tab.

Benchmark Comparison for Detailed Pro Forma Only							
Saratoga Benchmark Comparison (Industry Comparison):	Client Benchmark Result	3rd Quartile	Median	1st Quartile	Gap to Next Level	Gap Up Two Levels (0 below Median or 1st)	Potential Eff. Factor
EE's per HR FTE Ratio	0.0	0	0	0	0	0	0%
HR Cost % of Total Operating Expense	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0%
HR Headcount Investment Factor	\$0	\$0	\$0	\$0	\$0	\$0	0%
Overall Potential Efficiency Factor for Opportunity Qualification:							
0% (For Internal HR Transformation benefits only)							
FTE Loaded Cost Calculation (extrapolated - if client data unavailable)	Labor as % of Total HR	High-Level Cost per FTE					
Average Loaded Cost per HR FTE (in \$ Thousand)	70%	\$0					
Average Loaded Cost per HR Tech FTE (in \$ Thousand)	0.5%	\$0.0					
FTE Loaded Cost Calculation	Detailed Cost per FTE						
Overall HR FTE:	\$0.0						
HR Leadership FTE:	\$0.0						
Corporate HR FTE:	\$0.0						
HR SS Center:	\$0.0						
HR Field:	\$0.0						
Tech FTE:	\$0.0						
Business Metrics:	(\$M)						
Average Revenue per Location	\$0						
Average Operating Expense per Location	\$0						
Average Operating Profit per Location	\$0.0						
Average HR Operating Cost per Location	\$0.0						

502

Expected Distribution of HR Cost according to Benchmarks				
Note: If Initial Assessment was selected on Client Inputs tab, comparison below is based on Initial Assessment estimates of client HR cost. Otherwise, comparison is based on client cost entered on Client Inputs tab.				
Expected Distribution of HR Labor Cost				
(Saratoga/BCI)	Percent (Labor Only)	Percent (FTEs)	Cost	FTEs
Labor - Staffing / Recruiting	0.0%	0%	\$0.0	0
Labor - Employee Relations	0.0%	0%	\$0.0	0
Labor - Training / Performance Development	0.0%	0%	\$0.0	0
Labor - Benefits	0.0%	0%	\$0.0	0
Labor - Compensation	0.0%	0%	\$0.0	0
Labor - HR Management	0.0%	0%	\$0.0	0
Labor - HR Reporting and Information Systems	0.0%	0%	\$0.0	0
Labor - Organization Effectiveness	0.0%	0%	\$0.0	0
Labor - Performance Management	0.0%	0%	\$0.0	0
Labor - Payroll	0.0%	0%	\$0.0	0
Labor - Time & Attendance / Scheduling	0.0%	0%	\$0.0	0
Subtotal - Labor Cost	0.0%	0.0%	\$0.0	0
 Expected Distribution of HR Non-Labor Cost				
(Saratoga)	Percent	Percent (Expense Only)	Cost	
HR Expense - HR Facilities	0.0%	0%	\$0.0	
HR Expense - HR Travel	0.0%	0%	\$0.0	
HR Expense - HR Equipment	0.0%	0%	\$0.0	
HR Expense - Other Internal HR Expenses	0.0%	0%	\$0.0	
HR Expense - Outsourcing Contracts	0.0%	0%	\$0.0	
HR Expense - Consulting Fees	0.0%	0%	\$0.0	
HR Expense - Legal / Court Fees	0.0%	0%	\$0.0	
HR Expense - Other External Spend	0.0%	0%	\$0.0	
Subtotal - Operating Expense Cost	0.0%	0.0%	\$0.0	
Total	0.0%	0.0%	\$0.0	
INDUSTRY SELECTION NOT MADE				
(This process is not addressed by Saratoga benchmarks)				
(This process is not addressed by Saratoga benchmarks)				
(Payroll Benchmark taken from BCI)				
(Time & Attendance Benchmark taken from BCI)				

504

Actual Distribution of HR Labor Cost (based on selections made on 'Client Input' tab)	HR Leadership	Corporate HR FTEs	HR Shared Services FTEs	Field HR FTEs	Total FTEs	FTE Distrib.	HR Leadership	Corporate HR Labor Cost	HR Shared Services Labor	Field HR Labor Cost	Total Labor Cost	Cost Distrib.
	FTEs	FTEs	FTEs	FTEs	FTEs	%	HR Labor Cost	HR Labor Cost	HR Labor Cost	HR Labor Cost	HR Labor Cost	%
Labor - Staffing / Recruiting	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Employee Relations	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Training / Performance Development	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Benefits	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Compensation	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - HR Management	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - HR Reporting and Information Systems	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Organization Effectiveness	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Performance Management	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Payroll	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - Time & Attendance / Scheduling	0.0	0.0	0.0	0.0	0.0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Subtotal - Labor Cost	0	0	0	0	0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Labor - HR Technology												
Subtotal - Total Labor Cost	0	0	0	0	0	0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%

INDUSTRY SELECTION NOT MADE	HR Leadership	Corporate HR	HR Shared Services	Field HR Expense	Total Expense Cost	Cost Distrib.
	0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expenses - HR Facilities		\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - HR Travel		\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - HR Equipment		\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Other Internal HR Expenses		\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Outsourcing Contracts		\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Consulting Fees		\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Legal / Court Fees		\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Expense - Other External Spend		\$0.0	\$0.0	\$0.0	\$0.0	0%
Subtotal - HR Expenses Cost	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
HR Technology Expense				\$0.0	\$0.0	0%
Subtotal - Total Expense Cost	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%
Overall Current Total	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0%

58

Figure 5

Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
Inventor(s): PATRICK ENGELKING ET AL.
Attorney Docket No. and Serial No.10022/306 and Not Assigned

Current - End-State Summary - No Inputs are Required on this Page

Final Numbers for Business Case

Contract FTE Summary	
	Current State
By Organization Entity	Overall Avg
Overall HR Average Located Cost per FTE	\$ 50
Average HR Leadership Cost per FTE	\$ 50
Average Corporate HR Cost per FTE	\$ 50
Average HR & Admin Cost per FTE	\$ 50
Average Field HR Cost per FTE	\$ 50
HR Technology Located Cost	\$ 50
By Process	Overall Avg
Staffing / Recruiting	\$ 50
Employee Relations	\$ 50
Training / Performance Development	\$ 50
Benefits	\$ 50
Compensation	\$ 50
HR Management	\$ 50
HR Reporting and Information Systems	\$ 50
Organization Effectiveness	\$ 50
Performance Management	\$ 50
Payroll	\$ 50
Time & Attendance / Scheduling	\$ 50
HR Technology	\$ 50

Process Area	Baseline - Cost							
	Current	Target	Outcomes	Retained	Total	Retained	Retained	Retained
	% Chg.	% Chg.	% Chg.	% Chg.	% Chg.	% Chg.	% Chg.	% Chg.
Shifting / Recruiting	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Employee Retention	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Training / Performance Development	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Benefits	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Compensation	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Reporting and Information Systems	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Organization Effectiveness	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Performance Management	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Payroll	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Time & Attendance / Scheduling	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Total HR Labor Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Factors Expense	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Travel Expense	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR External HR Support	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Other Retained HR Expenses	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Outsourcing Contracts	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Consulting Fees	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Legal / Court Fees	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Other External HR Spend	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
Total HR Expense Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%
HR Technology Labor Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	FALSE	0%
HR Technology Non-Labor Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	FALSE	0%
Total HR Technology Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	TRUE	0%
Total HR Cost	\$0.0	0%	\$0.0	0%	\$0.0	0%	\$0.0	0%

Internal Transformation Cost		Total Transformation Cost	Transformation Cost - Year 1	Transformation Cost - Year 2	Transformation Cost - Year 3
Program Workday Cost		\$0.0	\$0.0	\$0.0	\$0.0
Contingency		\$0.0	\$0.0	\$0.0	\$0.0
Total Workday Cost		\$0.0	\$0.0	\$0.0	\$0.0
Hardware/Infrastructure		\$0.0	\$0.0	\$0.0	\$0.0
Software Licensing		\$0.0	\$0.0	\$0.0	\$0.0
Network Infrastructure		\$0.0	\$0.0	\$0.0	\$0.0
Database Migration		\$0.0	\$0.0	\$0.0	\$0.0
System Integration		\$0.0	\$0.0	\$0.0	\$0.0
Project Team Facilities		\$0.0	\$0.0	\$0.0	\$0.0
Travel / Out-of-Pocket Expenses		\$0.0	\$0.0	\$0.0	\$0.0
Total Other Cost		\$0.0	\$0.0	\$0.0	\$0.0
Total		\$0.0	\$0.0	\$0.0	\$0.0

Figure 6

Detailed Assessment Pro Forma Summary - (\$ MM)

No inputs are required on this page. Inputs completed on "Detailed Inputs" tab.

Solution: Selection Not Made

Business Case Period: 0 Years

Current Cost

	No Growth 0 Years	With Growth 0 Years
Total Current Cost:		
HR Labor Cost:	\$0	N/A
HR Non-Labor Cost:	\$0	N/A
HR Technology Labor Cost:	\$0	N/A
HR Technology Non-Labor Cost:	\$0	N/A
Total Current Operating Cost:	\$0	\$0

Estimated Future Cost

	No Growth 0 Years	With Growth 0 Years
Total Future Cost:		
HR Labor Cost:	\$0	N/A
HR Non-Labor Cost:	\$0	N/A
HR Technology Labor Cost:	\$0	N/A
HR Technology Non-Labor Cost:	\$0	N/A
Outsourcer Cost:	\$0	N/A
Total Potential Operating Cost:	\$0	\$0
Total Internal Transformation Cost:		
Workdays	\$0	N/A
Non-Workdays	\$0	N/A
Total Cost	\$0	\$0

Estimated Savings

	No Growth 0 Years	With Growth 0 Years
Savings Summary - Including Internal Transformation Cost		
Outsourcer Baseline:	\$0	N/A
Outsourcer Savings - Average Annual Savings:	\$0	N/A
Outsourcer Savings - Total:	\$0	N/A
Savings Percent (on Outsourcer Baseline only):	0%	N/A
Savings Percent (on Total Current Cost):	0%	N/A
Internal Baseline:	\$0	N/A
Internal Savings - Average Annual Savings:	\$0	N/A
Internal Savings - Total:	\$0	N/A
Savings Percent (on Internal Baseline only):	0%	N/A
Savings Percent (on Total Current Cost):	0%	N/A
Total Savings:	\$0	N/A
Savings Percent (on Total Current Cost):	0%	N/A
Total Savings - Average Annual Savings:	\$0.0	N/A
Savings Summary - Excluding Internal Transformation Cost		
Outsourcer Baseline:	\$0	N/A
Outsourcer Savings - Average Annual Savings:	\$0	N/A
Outsourcer Savings - Total:	\$0	N/A
Savings Percent (on Outsourcer Baseline only):	0%	N/A
Savings Percent (on Total Current Cost):	0%	N/A
Internal Baseline:	\$0	N/A
Internal Savings - Average Annual Savings:	\$0	N/A
Internal Savings - Total:	\$0	N/A
Savings Percent (on Internal Baseline only):	0%	N/A
Savings Percent (on Total Current Cost):	0%	N/A
Total Savings:	\$0	N/A
Savings Percent (on Total Current Cost):	0%	N/A
Total Savings - Average Annual Savings:	\$0.0	N/A

Return on Invested Capital (ROIC) Improvement

	No Growth: Including Internal Transformation Cost	No Growth: Excluding Internal Transformation Cost	With Growth: Including Internal Transformation Cost	With Growth: Excluding Internal Transformation Cost
Beginning ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental ROIC Improvement	#DIV/0!	#DIV/0!	0.00%	0.00%
Adjusted ROIC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Annual Economic Value Add (EVA) Improvement

	No Growth: Including Internal Transformation Cost	No Growth: Excluding Internal Transformation Cost	With Growth: Including Internal Transformation Cost	With Growth: Excluding Internal Transformation Cost
Beginning EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Incremental EVA Improvement	#DIV/0!	#DIV/0!	\$0	\$0
Adjusted EVA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Share Price Impact

	No Growth: Including Internal Transformation Cost	No Growth: Excluding Internal Transformation Cost	With Growth: Including Internal Transformation Cost	With Growth: Excluding Internal Transformation Cost
Current Stock Price	\$0.00	\$0.00	\$0.00	\$0.00
Potential Stock Price Impact	#DIV/0!	#DIV/0!	\$0.00	#DIV/0!
Adjusted Stock Price	#DIV/0!	#DIV/0!	\$0.00	#DIV/0!

Figure 7

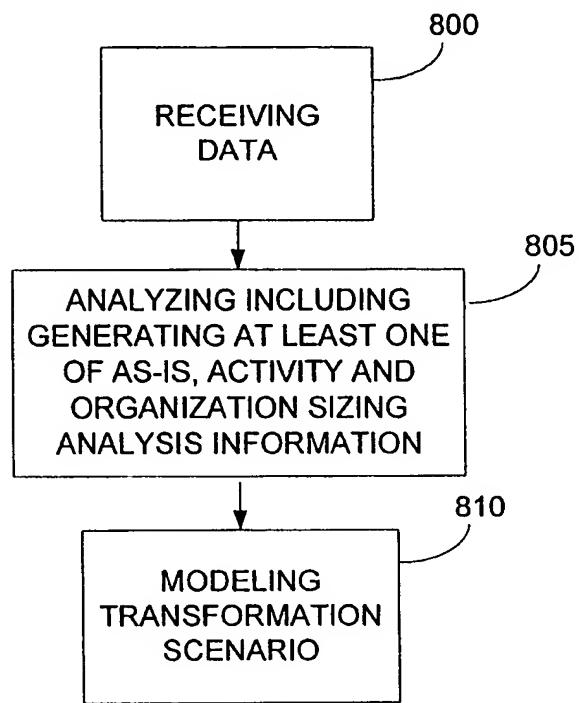


Figure 8

HR Transformation Diagnosis - To-Be Inputs

* = Required Field, Must have Data

[Input Field] = Input field contains default benchmark data. Can be overridden with client specific data.

Basic Client Solution Information

- 900
1 Solution to Evaluate for Client *
2 Cost of Capital Rate *
3 Business Case Evaluation Period *
4 Client Annual Revenue (\$M) *
5 Client Annual Operating Expense (\$M) *
6 Client Interest-Bearing Debt (\$M)
7 Client Shareholders' Equity (\$M)
8 Client Marginal Tax Rate
9 Client Weighted Average Cost of Capital (WACC)
10 Client Current Stock Price
11 Client Current Shares Outstanding (M)

SELECTION NOT MADE

10.0%
0 Years
40%
8%

Figure 9A

• Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
 Inventor(s): PATRICK ENGELKING ET AL.
 Attorney Docket No. and Serial No.10022/306 and Not Assigned

HR Transformation Diagnosis - As-Is Financial Input

* Required Field, Must have Data

* Input field contains default benchmark data. Can be overridden with client specific data.

Client Name:	Selection Dept Name										Total
	BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR	
910 { Client Cost Summary											0 FTEs
HR Existing FTEs											0 FTEs
HR Non-Exempt FTEs											0 FTEs
Total FTEs											0 FTEs
912 { Labor Cost Summary											Total
HR Current Labor Cost											\$0.0
HR Non-Exempt Labor Cost											\$0.0
Subtotal Labor Cost											\$0.0
Operating Expense Cost Summary											Total
Recruiting Operating Expense Cost											\$0.0
Display / Marketing Operating Expense Cost											\$0.0
Time & Attendance Operating Expense Cost											\$0.0
Training & Development Operating Expense Cost											\$0.0
Performance Management Operating Expense Cost											\$0.0
Compensation & Benefits Operating Expense Cost											\$0.0
Employee Relations Operating Expense Cost											\$0.0
Organization Effectiveness Consulting Expense Cost											\$0.0
HR Management Operating Expense Cost											\$0.0
Knowledge Management Operating Expense Cost											\$0.0
NRIS Operating Expense Cost											\$0.0
Payroll Operating Expense Cost											\$0.0
Vendor Management Operating Expense Cost											\$0.0
Subtotal HR Internal Operating Expense Cost											\$0.0
HR Facility Cost Summary											Total
HR Facility Expense Cost											\$0.0
Subtotal HR Facility Cost											\$0.0
Subtotal HR Admin/Labor Cost											\$0.0
Subtotal HR Cost (including Technology)											\$0.0
914 { HR Technology Cost Summary											Total
HR Hardware Infrastructure Operating Cost											\$0.0
HR Application Support / Levels II & III Cost											\$0.0
HR Help Desq - Level I Cost											\$0.0
HR Technology Communication Cost											\$0.0
HR Database Server / Network / DB Monitoring Cost											\$0.0
HR Other HR Technology Operating Cost											\$0.0
Subtotal HR Technology Cost											\$0.0
Total HR Operating Cost											\$0.0
916 { Business Financials Summary											Total
Total Business Revenue											\$0
Total Operating Expenses											\$0
Operating Profit											\$0
920 { Workforce Compensation Cost Summary											Total
Total Exempt Workforce Compensation Cost											\$0
Total Non-Exempt Workforce Compensation Cost											\$0
Subtotal Total Regular Employee Compensation Cost											\$0
Total Contract Workforce Compensation Cost											\$0
Total Workforce Compensation Cost											\$0
922 { Client Growth Rate Projections											Total
Note: Not all HRT cases require a Growth View. Growth-view business cases would typically be requested by the client. Determine if this is required for your client. If not, these assumptions may be left blank.											
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Average	
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
BU #1	BU #2	BU #3	BU #4	BU #5	BU #6	BU #7	BU #8	HR S&C	Corporate HR		
924 { Business Units #1-6 Weighted Average Rate of Growth											Total
HR S&C											\$0
Corporate HR											\$0
HR Technology											\$0
930 { Client HR FTE Compensation Inflation Rate Protections											Total
Overall Average Rate											\$0
932 { Client End-Date Growth Projections (Economy of Scale Benefits)											Total
Current Overall HR Cost Growth Rate by Year											\$0%
Supp Projected HR Operating Cost Growth Rate Reduction (due to Economies of Scale)											\$0%
Validated Projected HR Operating Cost Growth Rate Reduction (due to Economies of Scale)											\$0%
Projected Overall HR Cost Growth Rate by Year											\$0%

Figure 9B

HR Transformation Diagnosis - Time Distribution Survey Results

• Required Field, Must have Data

	Actual # of Survey Responses	Expected # of Responses (100% Participation)	Response Rate	Responses to Extrapolate	FTEs	
Business Units #1-4 Exempt	[redacted]	0	0%	0	0	
Business Units #1-4 Non-Exempt	[redacted]	0	0%	0	0	
HR SSC Exempt	[redacted]	0	0%	0	0	
HR SSC Non-Exempt	[redacted]	0	0%	0	0	
Corporate HR Exempt	[redacted]	0	0%	0	0	
Corporate HR Non-Exempt	[redacted]	0	0%	0	0	
Total Exempt FTE Survey Extrapolation						
0 Hrs	0 Hrs	0 Hrs	0 Hrs	0	0 FTEs	
Business Units #1-4 Exempt FTE Survey Extrapolation						
0 Hrs	0 Hrs	0 Hrs	0 Hrs	0%	0 FTEs	
Business Units 1-4 Overall Total (see below)						
Recruiting	Exempt Survey Hours	Avg Hours per Respondent	Extrapolated Respondent Hours	Total Hours	Exempt Time Distribution	Exempt FTE Distribution
Design and develop recruiting strategy and policies	0 Hrs	0 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Conduct labor market reviews	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Design employment branding and marketing	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Identify open positions to be filled	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Process open position job requisitions	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Operate internship programs	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Design and implement community employment programs	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Source candidates	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Screen applicants	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Coordinate pre-employment testing and background checks	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Interview candidates	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Make offer decision and offer job to candidate	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Process job offers and rejections	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Process referrals	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Process internal transfers	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Record hires and internal transfers	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Provide orientation programs to new hires and/or internal transfers	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Provide relocation services	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Manage college recruiting	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Manage contract and temporary labor	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Other (add new rows as needed)	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Recruiting	0 Hrs	0 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Perform and manage Workforce Planning process	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Assign resources to departments/projects	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Design & manage career path management	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Conduct replacement planning	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Conduct succession planning	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Design jobs and enhancement programs like job rotation, job sharing, etc.	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Conduct Expatriate programs	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Process voluntary and involuntary employee separations	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Perform exit interviews	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs
Other (add new rows as needed)	[redacted]	0.00 Hrs	0 Hrs	0 Hrs	0.0%	0.0 FTEs

Figure 9C

HR Transformation Diagnosis • Labor Sourcing Strategy

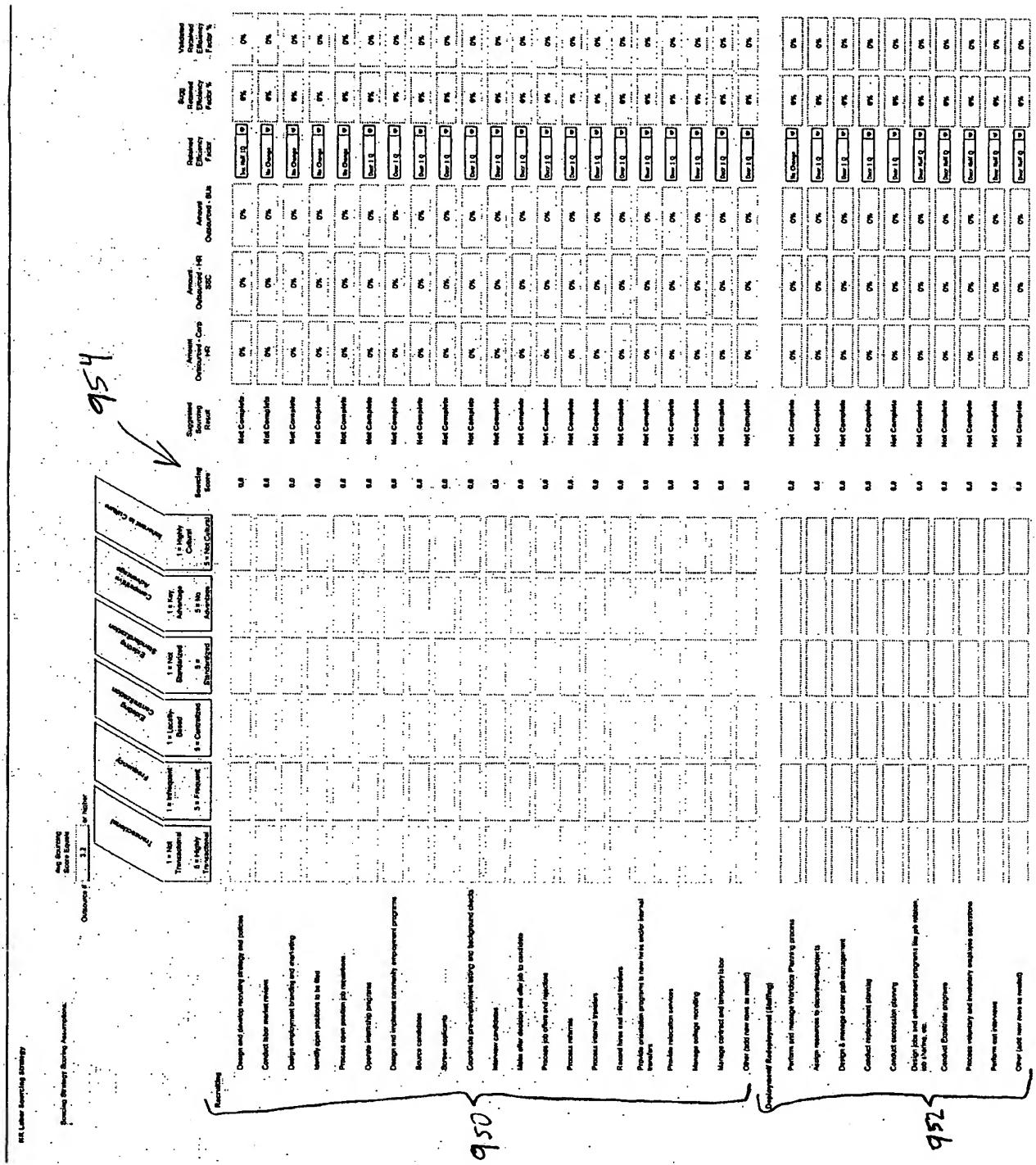


Figure 9D

HR Transformation Diagnosis - Non-Labor Sourcing Strategy

- = Required Field; Must have Data
- Input field contains default benchmark data. Can be overridden

	Current Cost	Suggested Outsourcing Result	Validated Outsourcing Result	Outsource Baseline Cost	Retained Baseline Cost	Retained Efficiency Factor	Sug. Retained Efficiency Factor %	Validated Retained Efficiency Factor %	Retained End-State Cost
Operating Expense Cost Summary									
Recruiting Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dec-1Q	0%	0%	\$0.0
Deploy / Redeploy Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dec-1Q	0%	0%	\$0.0
Time & Attendance Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dec-1Q	0%	0%	\$0.0
Training & Development Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Performance Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Communication & Benefits Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Employee Relations Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Organization Effectiveness Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
HR Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
Knowledge Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	No Change	0%	0%	\$0.0
HRIS Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dec-1Q	0%	0%	\$0.0
Payout Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	Dec-1Q	0%	0%	\$0.0
Vendor Management Operating Expense Cost:	\$0.0	Selection Not Made	Selection Not Made	\$0.0	\$0.0	In next 1Q	0%	0%	\$0.0
Subtotal HR Internal Operating Expense Cost:	\$0.0			\$0.0	\$0.0				\$0.0
HR Operating Expense Sourcing Strategy									
HR Facility Cost Summary:									
HR Facility Expense Cost:									
Subtotal HR Facility Cost:									
912									
HR Technology Cost Summary:									
HR Hardware/Infrastructure Operating Cost:									
HR Application Support (Level I & II) Cost:									
HR Help Desk - Level I Cost:									
HR Technology Communication Cost:									
HR DSMK: Server / Network / DB Monitoring Cost:									
HR Other HR Technology Operating Cost:									
Subtotal HR Technology Cost:									
913									

Figure 9E

HR Transformation Diagnosis - Outsource Cost Estimate

- Required FTEs: Must have Data
- Input field contains default benchmark data. Can be overridden.

Provide the following information to nominate HR Services to obtain an indicative Price quote for this client. Input Indicative Price below.

Outsourcing Baseline - No Growth

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
HR Opening Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Overtime	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Supply Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$0.0										
HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Total Workforce Population	0	0	0	0	0	0	0	0	0	0	0
Outsource Baseline HR FTE: Employee Ratio	0	0	0	0	0	0	0	0	0	0	0
Outsourcing Baseline - With Growth											
HR Opening Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Overtime	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Supply Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$0.0										
HR FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Total Workforce Population	0	0	0	0	0	0	0	0	0	0	0
Outsource Baseline HR FTE: Employee Ratio	0	0	0	0	0	0	0	0	0	0	0

Outsourcing Baseline - Indicate Price, No Growth

Outsourcing Indicative Price - No Growth

Outsourcing Indicative Price - With Growth

916

910

Figure 9F

HR Transformation Diagnosis - To-Be Retained Transformation Cost

* = Required Field. Must have Data.

- Input field contains default data: Can be overridden

Retained Transformation Cost Assumptions

Workday Cost Distribution

Integrator blended daily rates

Client blended daily rate

Retained Workday Transformation Cost Assumptions

Workdays	14 Integrator	Total Cost	Year 1	Year 2	Year 10	Total
		\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
		\$0.0	50%	50%	0%	100%
			\$0.0	\$0.0	\$0.0	\$0.0
0		\$0.0	50%	50%	0%	100%
0			\$0.0	\$0.0	\$0.0	\$0.0
0		\$0.0	50%	50%	0%	100%
Workdays		Total	0%	0%	0%	0%
0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Retained Internal KR Transition Cost Assumptions

	Total Cost	Year 1	Year 2	Year 10	Total
% Impacted FTEs to Redeploy	Redeploy Cost per FTE				
25%	\$5,000	\$0.0	100%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0
% Impacted FTEs to Severance Weeks / FTE					
75%	8	\$0.0	50%	60%	0%
		\$0.0	\$0.0	\$0.0	\$0.0
% Impacted FTEs to Relo	Relo Pkg per FTE				
3.0%	\$15,000	\$0.0	100%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0
% FTEs to Receive Retention	% Loaded Cost for Retention				
10%	15%	\$0.0	100%	0%	0%
		\$0.0	\$0.0	\$0.0	\$0.0
# New FTEs to be Recruited	Recruit Cost per FTE				
0 FTEs	\$40,000	\$0.0	100%	0%	100%
		\$0.0	\$0.0	\$0.0	\$0.0
	Total		0%	0%	0%

Subtotal - Internal HR Transition Cost Cost by

Total Cost	Year 1	Year 2	Year 10	Total
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$0.0	50%	50%	0%	100%
\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Retained Other Program Cost Assumptions

Figure 9G

• Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
 Inventor(s): PATRICK ENGELKING ET AL.
 Attorney Docket No. and Serial No. 10022/306 and Not Assigned

HR Transformation Diagnosis - To-Be Retained Benefits Realization

• = Required Field, Must have Data

• Input field contains default data. Can be overridden.

Retained Cost Change and Benefits Realization Schedule Assumptions

HR Labor Cost Change and Benefits Realization	Current Cost	Retained Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
Recruiting Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Recruiting Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Deploy/Redeploy Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Deploy/Redeploy Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Time & Attendance Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Time & Attendance Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training & Development Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Training & Development Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Performance Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Performance Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compensation & Benefits Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Compensation & Benefits Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Employee Relations Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Employee Relations Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Organization Effectiveness Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Organization Effectiveness Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Knowledge Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Knowledge Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HRTS Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
HRTS Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Payroll Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Payroll Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Vendor Management Labor Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	0%	\$0.0	\$0.0	\$0.0
Vendor Management Labor Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total - Overall Retained Labor Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Expense Cost Change and Benefits Realization	Current Cost	End-State Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
Recruiting Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Recruiting Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Deploy/Redeploy Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Deploy/Redeploy Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Time & Attendance Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Time & Attendance Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training & Development Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Training & Development Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Performance Management Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Performance Management Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compensation & Benefits Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Compensation & Benefits Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Employee Relations Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Employee Relations Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Organization Effectiveness Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Organization Effectiveness Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Management Operating Expense Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
Management Operating Expense Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Facility Cost Change and Benefits Realization	Current Cost	End-State Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
HR Facility Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	100%	100%	100%	\$0.0	\$0.0	\$0.0
HR Facility Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total - Overall Retained Facility Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Cost Change and Benefits Realization	Current Cost	End-State Baseline Cost	End-State Retained Cost	Total Annual Cost Change	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 10	Total
HR Hardware/Infrastructure Operating Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%	\$0.0	\$0.0	\$0.0
HR Hardware/Infrastructure Operating Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Application Support / Levels II & III Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%	\$0.0	\$0.0	\$0.0
HR Application Support / Levels II & III Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Help Desk - Level I Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%	\$0.0	\$0.0	\$0.0
HR Help Desk - Level I Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Technology Communication Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%	\$0.0	\$0.0	\$0.0
HR Technology Communication Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR DSM4- Server Network/DB Monitoring Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%	\$0.0	\$0.0	\$0.0
HR DSM4- Server Network/DB Monitoring Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Other HR Technology Operating Cost Change Distribution	\$0.0	\$0.0	\$0.0	\$0.0	10%	50%	0%	0%	0%	\$0.0	\$0.0	\$0.0
HR Other HR Technology Operating Cost Change by Year					\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total - Overall Retained Technology Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0	0%	0%	0%	0%	0%	0%	0%	\$0.0
Total - Overall Retained Benefits Realization by Year	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Figure 9H

Time Distribution Survey

CLIENT LOGO HERE

Section 1: Demographic Data

In this section you will provide demographic information.

Level / Grade: Select Level: Project team: here you can include either Exempt, Non-Exempt or Management, Non-Management

Employment Status: Full-Time Part-Time Contractor

Average hours you work during a typical work week: 0 hours

Percentage of your work spent on HR activities during a typical work week: 0 %

Organization you belong to:

Business Unit: Select Business Unit:

Sub-Business Unit: Select Sub Business Unit:

Location: Select Location:

Identify the percentage of time you spend on performing HR activities supporting one or more of the following Business Units or Organizations:

If you are fully dedicated to one of the organizations listed below, input 100% next to that organization. If you support one or more of the organizations listed below, indicate the rough distribution of your time next to each organization you support.

The total of all of the percentages (%) you enter should equal 100%.

Business Unit or Organization	Time	Business Unit or Organization	Time
Business Unit #1	0 %	Business Unit #6	0 %
Business Unit #2	0 %	Business Unit #7	0 %
Business Unit #3	0 %	Business Unit #8	0 %
Business Unit #4	0 %	HR Shared Services Center	0 %
Business Unit #5	0 %	Corporate HR	0 %
Total for all Business Units and Organizations		0 %	

Click on the button below to update the total percentage value listed above

100%

3 100%

Click on the link below after completing this section.

If your responses are incomplete, you will receive an error message prompting you to modify your responses before continuing with the survey.

You can return to this section and modify your entries until you SUBMIT the survey.

[CONTINUE WITH SURVEY](#)

Figure 10

HR Transformation Diagnosis - As-Is Cost Analysis

	BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Average	HR S&C	Corporate HR	Total
Cost per FTE Summary												
Loaded Cost per FTE (Labor only - Total)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- Loaded Cost per FTE (Labor only - Corporate)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
- Loaded Cost per FTE (Labor only - Non-Corporate)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unloaded Cost per FTE (Non-Labor Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unloaded Cost per FTE (Technology based)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unloaded Cost per FTE (Infrastructure)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Process Analysis												
Average / Operating Cost / Operating Profit	BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Total	HR S&C	Corporate HR	Total
Percent of Revenue	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Percent of Operating Expenses	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Percent of Operating Profit	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Locations												
Percent of Locations:												
Revenue per Location (M\$)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Operating Expenses per Location:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Operating Profit per Location:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Workforce Count												
Percent of Corporate Population:												
Regular Employees per Location:	0	0	0	0	0	0	0	0	0	0	0	0
Contingent Employees per Location:	0	0	0	0	0	0	0	0	0	0	0	0
Total Employees per Location:	0	0	0	0	0	0	0	0	0	0	0	0
Rewards per Employee:	0	0	0	0	0	0	0	0	0	0	0	0
Overtime Hours per Employee:	0	0	0	0	0	0	0	0	0	0	0	0
Training & PTA per Employee:	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation Cost												
Percent of Regular Employee Compensation Cost:												
Percent of Total Workforce Compensation Cost:	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Average Compensation Cost per Regular Contract Employee:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Average Compensation Cost per Regular Non-Contract Employee:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Average Compensation Cost per Contingent Employee:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overall Average Compensation Cost per Employee:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summary												
BU 01	BU 02	BU 03	BU 04	BU 05	BU 06	BU 07	BU 08	BU Total	HR S&C	Corporate HR	Total	
0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Sarbanes Benchmark Comparison (No Growth)												
Object Estimate	3rd Quartile	Median	1st Quartile	Summary								
Regular EEs per HR FTE Ratio (including Training & PTA):	0	0	0	Selection Not Made								
Expected HR Spend per EE (including Training & PTA) - \$Thousands:	\$0	\$0	\$0	Selection Not Made								
Expected HR Spend as % of Operating Expenses (including Training & PTA):	0.0%	0	0	Selection Not Made								
Sarbanes Benchmark Comparison (With Growth)												
Object Estimate	3rd Quartile	Median	1st Quartile	Summary								
Regular EEs per HR FTE Ratio (including Training & PTA):	0	0	0	Selection Not Made								
Expected HR Spend per EE (including Training & PTA) - \$Thousands:	\$0	\$0	\$0	Selection Not Made								
Expected HR Spend as % of Operating Expenses (including Training & PTA):	0.0%	0	0	Selection Not Made								

Figure 11A

HR Transformation Diagnosis - As-Is Activity Analysis

HR Process Distribution	Business Units		HR SSC		Corporate HR		Total		
	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Total Exempt FTEs	Total Non-Ex FTEs	Total FTEs
Overall Total:	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Recruiting	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Deploy / Redeploy	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Time & Attendance	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Training & Development	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Performance Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Compensation & Benefits	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Employee Relations	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Organization Effectiveness	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
HR Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Knowledge Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
HRIS	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Payroll	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Vendor Management	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs

HR Activity Distribution Input - All Organization Entities Total

Overall Total:	Exempt FTE	Non-Ex FTE	Total FTE
	0 FTEs	0 FTEs	0 FTEs

Business Units 1-6 Overall Total (see below)	Business Units		HR SSC		Corporate HR		Total		
	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Exempt FTEs	Non-Ex FTEs	Total Exempt FTEs	Total Non-Ex FTEs	Total FTEs
Recruiting	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs	0 FTEs
Design and develop recruiting strategy and policies	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Conduct labor market reviews	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Design employment branding and marketing	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Identify open positions to be filled	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process open position job requisitions	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Operate internship programs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Design and implement community employment programs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Source candidates	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Screen applicants	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Coordinate pre-employment testing and background checks	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Interview candidates	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Make offer decision and offer job to candidate	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process job offers and rejections	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process referrals	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Process internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Record hires and internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Provide orientation programs to new hires and/or internal transfers	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Provide relocation services	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Manage college recruiting	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Manage contract and temporary labor	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs
Other (add new rows as needed)	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs	0.0 FTEs

Figure 11B

- Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR
Inventor(s): PATRICK ENGELKING ET AL.
Attorney Docket No. and Serial No.10022/306 and Not Assigned

1120

Figure 11C

Patent Application for: TRANSFORMATION OPPORTUNITY INDICATOR

Inventor(s): PATRICK ENGELKING ET AL.

Attorney Docket No. and Serial No.10022/306 and Not Assigned

HR Transformation Diagnosis - Solution Summary

FTE Summary

Process Area

Process Area	Baseline - FTEs					
	Current State % of Total	Outsource Baseline % of Total	Retained Baseline % of Total	Total Baseline % of Total	Baseline Out %	Retained End State % of Total
Recruiting	0 %	0 %	0 %	0 %	0 %	0 %
Deploy / Redeploy	0 %	0 %	0 %	0 %	0 %	0 %
Time & Attendance	0 %	0 %	0 %	0 %	0 %	0 %
Training & Development	0 %	0 %	0 %	0 %	0 %	0 %
Performance Management	0 %	0 %	0 %	0 %	0 %	0 %
Compensation & Benefits	0 %	0 %	0 %	0 %	0 %	0 %
Employee Relations	0 %	0 %	0 %	0 %	0 %	0 %
Organization Effectiveness	0 %	0 %	0 %	0 %	0 %	0 %
HR Management	0 %	0 %	0 %	0 %	0 %	0 %
Knowledge Management	0 %	0 %	0 %	0 %	0 %	0 %
HRIS	0 %	0 %	0 %	0 %	0 %	0 %
Payroll	0 %	0 %	0 %	0 %	0 %	0 %
Vendor Management	0 %	0 %	0 %	0 %	0 %	0 %
Total	0 %	0 %	0 %	0 %	0 %	0 %

Current Cost per FTE Summary

By Organization Entity

Overall Avg Cost per FTE (\$ Thousands)
\$0
\$0
\$0
\$0

HR Operating Cost Summary

Process Area

Process Area	Baseline - Cost					
	Current State % of Total	Outsource Baseline % of Total	Retained Baseline % of Total	Total Baseline % of Total	Baseline Out %	Retained End State % of Total
Recruiting	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Deploy / Redeploy	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Time & Attendance	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Training & Development	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Performance Management	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Compensation & Benefits	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Employee Relations	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Organization Effectiveness	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR Management	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Knowledge Management	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HRIS	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Payroll	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Vendor Management	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Total HR Labor Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR Facility Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Total HR Facility Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR Hardware/Infrastructure Operating Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR Application Support / Levels II & III Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR Help Desk - Level I Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR Technology Communication Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR O/S/M4 - Server / Network / DB Monitoring Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
HR Other HR Technology Operating Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Total HR Technology Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %
Total HR Cost	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %	\$0.0 %

Internal Transformation Cost

	Total Retained Transformation Cost
Program Workday Cost	\$0.0
Contingency	\$0.0
Total Workday Cost	\$0.0
 Hardware/Infrastructure:	
Retained Redeployment	\$0.0
Retained Severance	\$0.0
Retained Relocation	\$0.0
Retained Retention	\$0.0
Retained Recruiting Cost	\$0.0
Project Team Facilities	\$0.0
Travel / Out-of-Pocket Expenses	\$0.0
Other Program Costs #1	\$0.0
Other Program Costs #2	\$0.0
Other Program Costs #3	\$0.0
Other Program Costs #4	\$0.0
Other Program Costs #5	\$0.0
Total Other Cost	\$0.0
 Total	\$0.0

Figure 12A

Current State HR Operating Cost Projection (\$Millions)

	Total As-Is	Year 1	Year 2	Year 3	Year 10	Total Increase	Average
Total HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Facility - All Organization Entities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Current HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Overall Rate of Growth		0.0%	0.0%	0.0%	0.0%		
As-Is: Saratoga Benchmark Growth Projections							
Saratoga Benchmark Total HR Operating Cost	Total As-Is	Year 1	Year 2	Year 3	Year 10		Average
Saratoga Benchmark Total HR FTEs	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0
Saratoga Benchmark Total Workforce Population	0 FTEs		FALSE				
Saratoga Benchmark Total Operating Expense Projection	\$0	\$0	\$0	\$0	\$0		FALSE

Retained Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Retained Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Outsourced Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Outsourced Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Total Baseline Check (Equal to Current Operating Cost)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Current Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained + Outsourced Baseline	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Future State Retained HR Cost Projection (\$Millions)

	Year 1	Year 2	Year 3	Year 10	Total	Average
HR Operating Cost						
Total Future State Retained HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Outsource Operating Cost (if applicable)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Retained Transformation Cost						
Total Future State Retained Transformation Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
To Be Retained Saratoga Benchmark Growth Projections						
Saratoga Benchmark Total HR Operating Cost	Year 1	Year 2	Year 3	Year 10		Average
Saratoga Benchmark Total HR FTEs	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0
Saratoga Benchmark Total Workforce Population	0 FTEs	0 FTEs	0 FTEs	0 FTEs		FALSE
Saratoga Benchmark Total Operating Expense Projection	\$0	\$0	\$0	\$0		\$0

Benefits Summary (\$Millions)

	Year 1	Year 2	Year 3	Year 10	Total	Average
HR Transformation Costs						
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Costs						
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Savings	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Cumulative Cashflow	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Figure 12B

HR Transformation Diagnosis - Cashflow - No Growth

Current State HR Operating Cost Projection (\$Millions)

HR Operating Cost Growth Projections		Total As-Is	Year 1	Year 2	Year 3	Year 10	Total Increase	Average
Total HR Labor Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Operating Expense Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR 3rd-Party Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Facility - All Organization Entities		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total HR Technology Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Current HR Operating Cost*		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Overall Rate of Growth			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
As-Is Baseline Benchmark Growth Projections		Total As-Is	Year 1	Year 2	Year 3	Year 10	Total Increase	Average
Saritoga Benchmark Total HR Operating Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Saritoga Benchmark Total HR FTEs		0 FTEs	FALSE					
Saritoga Benchmark Total Workforce Population		0	0	0	0	0	0	FALSE
Saritoga Benchmark Total Operating Expense Projection		\$0.	\$0.	\$0.	\$0.	\$0.	\$0.	\$0.

Retained Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Retained Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained Baseline HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Outsourced Baseline Cost Projection (\$Millions) - Applies to Outsourcing Cases only

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Outsourced Baseline HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Outsourced Baseline HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Total Baseline Check (Equal to Current Operating Cost)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Current Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Retained + Outsourced Baseline	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Future State Retained HR Cost Projection (\$Millions)

	Year 1	Year 2	Year 3	Year 10	Total	Average
Total Future State Retained HR Labor Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Operating Expense Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR 3rd-Party Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Facility Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Technology Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Outsource Operating Cost (if applicable)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Retained Transformation Cost						
Total Future State Retained Transformation Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Future State Retained Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
To Be Retained Saritoga Benchmark Growth Projections						
Saritoga Benchmark Total HR Operating Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Saritoga Benchmark Total HR FTEs	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	FALSE
Saritoga Benchmark Total Workforce Population	0	0	0	0	0	FALSE
Saritoga Benchmark Total Operating Expense Projection	\$0	\$0	\$0	\$0	\$0	\$0

Benefits Summary (\$Millions)

	Year 1	Year 2	Year 3	Year 10	Total	Average
HR Transformation Costs						
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HR Operating Costs						
Current Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Future Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cash Benefit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Savings	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Cumulative Cashflow	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Figure 12C

HR Transformation Diagnosis Pro Forma Summary - (\$ MM)

No inputs are required on this page. Inputs completed on "Detailed Inputs" tab.

Solution: Selection Not Made

Business Case Period: 0 Years

Current Cost		
	No Growth 0 Years	With Growth 0 Years
Total Current Cost:		
HR Labor Cost	\$0	N/A
HR Operating Expense	\$0	N/A
HR 3rd-Party Cost	\$0	N/A
HR Facility Cost	\$0	N/A
HR Technology Cost	\$0	N/A
Total Current Operating Cost	\$0	\$0
Retained Baseline Cost	\$0	0 Years
Outsourced Baseline Cost	\$0	N/A
Total Baseline Operating Cost	\$0	\$0

1230

Estimated Future Cost		
	No Growth 0 Years	With Growth 0 Years
Total Future Cost:		
Retained HR Labor Cost	\$0	N/A
Retained HR Operating Expense	\$0	N/A
Retained HR 3rd-Party Cost	\$0	N/A
Retained HR Facility Cost	\$0	N/A
Retained HR Technology Cost	\$0	N/A
Outsourcer Cost	\$0	N/A
Total Potential Operating Cost	\$0	\$0
Total Internal Transformation Cost		
Total Cost	\$0	N/A

1232

Estimated Savings		
	No Growth 0 Years	With Growth 0 Years
Savings Summary - Including Internal Transformation Cost		
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0.0%	N/A
Savings Percent (on Outsource Baseline)	0.0%	N/A
Total Savings - Average Annual Savings	\$0.0	\$0.0
Savings Summary - Excluding Internal Transformation Cost		
Total Savings	\$0	N/A
Savings Percent (on Total Current Cost)	0.0%	N/A
Savings Percent (on Outsource Baseline)	0.0%	N/A
Total Savings - Average Annual Savings	\$0.0	\$0.0
Outsourcing Estimated Contract Value (if Applicable)		
Total Contract Value	\$0	\$0
Average Annual Contract Value	\$0	\$0

1234

Saratoga Benchmark Comparison					
Current State Saratoga Benchmark Comparison		Future State Saratoga Benchmark Comparison			
Client Estimate - No Growth	Client Estimate - With Growth	3rd Quartile	Median	1st Quartile	Summary
Regular EE's per HR FTE Ratio:	0	0	0	0	Selection Not Made
Expected HR Spend per EE:	\$0	\$0	0	0	Selection Not Made
Expected HR Spend as % of Op. Expense:	0.0%	0.0%	0	0	Selection Not Made

1236

Future State Saratoga Benchmark Comparison					
Client Estimate - No Growth	Client Estimate - With Growth	3rd Quartile	Median	1st Quartile	Summary
Retained Regular EE's per HR FTE Ratio:	0	0	0	0	Selection Not Made
Expected Retained HR Spend per EE:	\$0	\$0	0	0	Selection Not Made
Expected Retained HR Spend as % of Op. Expense:	0.0%	0.0%	0	0	Selection Not Made

1238

Return on Invested Capital (ROIC) Improvement			
No Growth	No Growth	With Growth	With Growth
Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Beginning ROIC	#DIV/0!	#DIV/0!	#DIV/0!
Incremental ROIC Improvement	0.0%	0.0%	0.0%
Adjusted ROIC	#DIV/0!	#DIV/0!	#DIV/0!

1240

Annual Economic Value Add (EVA) Improvement			
No Growth	No Growth	With Growth	With Growth
Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Beginning EVA	#DIV/0!	#DIV/0!	#DIV/0!
Incremental EVA Improvement	\$0	\$0	\$0
Adjusted EVA	#DIV/0!	#DIV/0!	#DIV/0!

1242

Share Price Impact			
No Growth	No Growth	With Growth	With Growth
Including Internal Transformation Cost	Excluding Internal Transformation Cost	Including Internal Transformation Cost	Excluding Internal Transformation Cost
Current Stock Price	\$0.00	\$0.00	\$0.00
Potential Stock Price Impact	#DIV/0!	#DIV/0!	#DIV/0!
Adjusted Stock Price	#DIV/0!	#DIV/0!	#DIV/0!

Figure 12D